

## **Office of Education**

### **Department Description**

The Office of Education, an initiative of Mayor Michael B. Coleman, was established in 2000 to bring community and city resources together to assist in the education of children K through 12 and to implement a workforce development system to prepare the local workforce to support the needs of existing and future employers. The purpose of the Office of Education is to improve the quality of life in Columbus by extending and improving both educational and developmental opportunities for all citizens. The office also implements community-based solutions as well as programs and projects that provide workforce and economic opportunities for individuals and businesses resulting in a more skilled labor force.

### **Department Mission**

To support children in their education and in their transition to higher education, work, family and adult community; to provide support for children's in-school education, primarily through after school opportunities such as mentoring, tutoring, job training, community service and career exploration.

## **Strategic Priorities for 2005**

### **From the Columbus Covenant:**

#### **Education**

- Develop sustainable out of school time initiatives that expand the educational opportunities available to the children within the City of Columbus
- Decrease the disparity in the use of technology by increasing availability of computer technology in selected neighborhoods
- Support a successful transition of students and adults to higher education, additional training, and the world of work, family and community
- Maintain and strengthen working partnerships with school districts within the City of Columbus.

#### **Safety**

- Coordinate with other city departments the improvement of infrastructure and safety near and around local schools

## **2005 Budget Issues**

- In 2005, the Office of Education will continue contract and program management of the four original capital kids (CCK) demonstration programs and 13 after-school programs.
- The office has again secured private support to continue the operation of its programs in 2005. Of the \$1,162,175 in total funding for the program, private sources provide \$167,450, or the equivalent of three after-school program sites.
- The Office received a grant in the amount of \$471,541 in late 2004 that will fund six additional after-school sites. These federal funds, disbursed through the Temporary Assistance for Needy Families (TANF) program will be used to serve nearly 500 youth. The programs funded with these dollars will be a mix of after-school tutoring and job training programs.

## Budget and Performance Measures Summary

OFFICE OF EDUCATION FINANCIAL SUMMARY					
DIVISION SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Office of Education	\$ 1,247,128	\$ 1,063,376	\$ 1,021,623	\$ 948,367	\$ 959,977
<b>TOTAL</b>	<b>\$ 1,247,128</b>	<b>\$ 1,063,376</b>	<b>\$ 1,021,623</b>	<b>\$ 948,367</b>	<b>\$ 959,977</b>

OFFICE OF EDUCATION SUMMARY BY CHARACTER					
OFFICE OF EDUCATION GENERAL FUND EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 320,107	\$ 307,006	\$ 302,801	\$ 327,211	\$ 339,639
Materials & Supplies	2,398	1,318	1,966	1,461	1,200
Services	655,634	504,780	466,606	369,454	368,888
Other Disbursements	-	250	250	250	250
<b>TOTAL</b>	<b>\$ 978,139</b>	<b>\$ 813,354</b>	<b>\$ 771,623</b>	<b>\$ 698,376</b>	<b>\$ 709,977</b>
OFFICE OF EDUCATION COMMUNITY DEVELOPMENT BLOCK GRANT EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 248,989	\$ 249,992	\$ 250,000	\$ 249,991	\$ 250,000
Materials & Supplies	-	-	-	-	-
Services	20,000	30	-	-	-
<b>TOTAL</b>	<b>\$ 268,989</b>	<b>\$ 250,022</b>	<b>\$ 250,000</b>	<b>\$ 249,991</b>	<b>\$ 250,000</b>

OFFICE OF EDUCATION SUMMARY BY FUND					
FUND SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
General	\$ 978,139	\$ 813,354	\$ 771,623	\$ 698,376	\$ 709,977
Community Dev. Block Grant	268,989	250,022	250,000	249,991	250,000
<b>TOTAL</b>	<b>\$ 1,247,128</b>	<b>\$ 1,063,376</b>	<b>\$ 1,021,623</b>	<b>\$ 948,367</b>	<b>\$ 959,977</b>

OFFICE OF EDUCATION PERSONNEL SUMMARY					
DIVISION	FT/PT*	2002 Actual	2003 Actual	2004 Budgeted	2005 Budgeted
General Fund	FT	4	4	4	4
	PT	7	-	-	-
CDBG	FT	4	4	5	5
	PT	3	6	8	8
<b>TOTAL</b>		<b>18</b>	<b>14</b>	<b>17</b>	<b>17</b>
*FT=Full-Time PT=Part-Time					

Office of Education						
DEPARTMENT MISSION: To support children in their education and in their transition to higher education, work, family and adult community; to provide support for children's in-school education, primarily through after school opportunities such as mentoring, tutoring, job training, community service and career exploration		Appropriation/Request		FT	PT	
		2004	\$	961,825	9	8
		2005	\$	959,977	9	8
Service Delivery Goal:		To promote computer access for Columbus citizens				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004		
Objective 1						
Increase the number of public computer sites with wireless technology by 3 over previous year	Number of new sites created	New	4	3		
Objective 2						
Increase the number of public computer sites by 3 over previous year	Number of new sites created	30	0	3		
Service Delivery Goal:		To ensure the opportunity for all children to attend quality out-of-school-time programs				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004		
Objective 1						
To increase the number of new spaces in out of school time programs by 40% over previous year	New spaces created	380	185	90		
	Percent increase in spaces	New	49%	Annual		

<b>Service Delivery Goal:</b>		To enhance the safety and infrastructure around schools		
	<b>Measures</b>	<b>Actual 2002</b>	<b>Actual 2003</b>	<b>Mid-Year 2004</b>
<b>Objective 1</b>				
Increase the number of safety and infrastructure related projects completed by 3% over previous year	<b>Percent increase in number of projects completed</b>	New	New	Annual
<b>Objective 2</b>				
Increase the number of schools that use safety programs that are developed and implemented with collaboration from CPS and other city departments and services by 10% over previous year	<b>Total number of schools that use safety programs</b>	5	6	Annual
	<b>Percent increase in number of schools using safety programs</b>	New	20%	Annual
<b>Service Delivery Goal:</b>		To ensure qualified volunteers participating in The Capital Kids programs		
	<b>Measures</b>	<b>Actual 2002</b>	<b>Actual 2003</b>	<b>Mid-Year 2004</b>
<b>Objective 1</b>				
Increase the number of volunteers in out-of-school time programs by 30% over previous year	<b>Total number of volunteers</b>	191	190	41
	<b>Percent increase in volunteers</b>	New	(<1%)	Annual

<b>Service Delivery Goal:</b>		To improve academic achievement, reduce absenteeism and demonstrate consumer satisfaction for students participating in The Capital Kids programs		
	<b>Measures</b>	<b>Actual 2002</b>	<b>Actual 2003</b>	<b>Mid-Year 2004</b>
<b>Objective 1</b> To achieve a 90% customer satisfaction rating from youth, 90% from parents and 60% from teachers in out-of-school time programs	<b>Percent of youth satisfied</b> <b>Percent of parents/guardians satisfied</b> <b>Percent of teachers satisfied</b>	New New New	89% 99% 64%	Annual Annual Annual
<b>Objective 2</b> Ensure 60% of enrolled children improve their reading grade when starting year below average	<b>Percent of children improving reading grade when starting year below average</b> <b>Number of children participating</b>	New New	60% 457	Annual Annual
<b>Objective 3</b> Ensure 50% of enrolled children improve their math grade when starting year below average	<b>Percent of children improving math grade when starting year below average</b> <b>Number of children participating</b>	New New	48% 457	Annual Annual
<b>Objective 4</b> Ensure 75% of enrolled children maintain or improve their math grade	<b>Percent of children maintaining or improving math grade</b> <b>Number of children participating</b>	New New	77% 457	Annual Annual
<b>Objective 5</b> Ensure 75% of enrolled children maintain or improve their reading grade	<b>Percent of children maintaining or improving reading grade</b> <b>Number of children participating</b>	New New	76% 457	Annual Annual